

VOTE 11

Local Government & Housing

Operational budget	R1,158,967,000
Statutory amount	R 800,000
Amount to be voted	R 1,158,967,000
Responsible MEC	MEC of Local Government & Housing
Administrating Department	Department of Local Government & Housing
Accounting Officer	Head of Department

1. Overview

Vision

Sustainable Developmental Local Governance and Integrated Human Settlement

Mission

To Establish, Support and Monitor Sustainable Developmental Local Governance through:

- Co-ordinated and integrated development planning with an intergovernmental relations framework.
- Co-ordinated local economic development
- Co-ordinated and targeted capacity building programme
- The creation of an environment within which housing development takes place
- A cohesive system for disaster management
- An effective and efficient organization

Core functions and responsibilities

The aim of the department of local government and housing is articulated through its mission as “to establish, support and monitor sustainable developmental local governance” through:

- Co-ordinated and integrated development planning within an intergovernmental relations framework
- Co-ordinated local economic development
- Co-ordinated and targeted capacity building programme
- The creation of an environment within which housing development takes place
- A cohesive system for disaster management

Main services

- Building a cohesive organization capable of providing effective support for the attainment of broad departmental strategic goals.
- Co-ordinated Municipal Capacity building programme responsive to the needs of municipalities
- Enhance planning process through inter-governmental relations
- Effective and Efficient Budget Planning, Implementation, Monitoring and Reporting
- To promote and facilitate integrated Provincial Spatial Development
- To ensure a responsive internal control and risk mitigation framework
- To develop and implement a Supply Chain Management system that promotes broad-based Black Economic Empowerment

Acts, Rules and Regulations

The Department derives its mandate from the following pieces of legislation:

- Constitution of the Republic of South Africa (Act no 108 of 1996)
- Electoral Act No73 of 1998
- Electoral Commission Act No51 of 1996
- Promotion of Access to Information Act No 2 of 2000
- Promotion of Administrative Justice Act No 3 of 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act No4 of 2000
- Promotion of Equality and Prevention of Unfair Discrimination Amendment Act No 52 of 2002
- Promotion of National Unity and Reconciliation Act No 34 of 1995
- Protected Disclosure Act No 26 of 2000
- Protection of Information Act No 84 of 1982

The following pieces of legislation provide a framework for housing development in the Province:

- Housing Act No 107 of 1997 as amended
- Northern Province Housing Act No 8 of 1998
- Housing Consumers Protection Measures Act No 95 of 1998
- Rental Housing Act 50 of 1999
- Community Property Association Act 28 of 1996
- Construction Industry Development Board Act of 2000
- Home Loan and Mortgage Disclosure Act 63 of 2000

The following pieces of legislation define the role of the Provincial Government in supporting, monitoring and building capacity of municipalities thus harnessing the Constitutional mandate of both the National and Provincial governments:

- Transfer of staff to Municipalities Act No 17 of 1998
- Local Government: Municipal Structures Act No 117 of 1998,
- Local Government: Municipal Systems Act No 32 of 2000
- Disaster Management Act No 57 of 2002
- Remuneration of Public Office Bearers Act No 20 of 1998
- Northern Province Pounds Act No 3 of 2002
- Local Government: Municipal Property Rates Act No 6 of 2004
- Local Government: Municipal Finance Management Act No 56 of 2003
- Water Services Act No 108 of 1997
- Local Government Transition Act No 209 of 2003
- Cross-Boundary Municipalities Act No 29 of 2000
- Local Government: Municipal Demarcation Act No 27 of 1998
- Local Government: Municipal Electoral Act No 27 of 2000
- Northern Province Local Government Laws Rationalisation Act No 5 of 2000
- Cross-Boundary Municipal Laws Repeal and Related Matters Act No 23 of 2005
- Local Government Training Act No 41 of 1985
- Less Formal Township Establishment Act No 113 of 1991
- Organised Local Government Act No 52 of 1997
- Intergovernmental Fiscal Relations Act No 97 of 1997
- Intergovernmental Relations Framework Act No 13 of 2005
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act No 19 of 1998
- Restitution of Land Rights Act No 22 of 1994
- The following pieces of legislation provide a framework for Development and Planning:
- Development Facilitation Act No 67 of 1995
- Physical Planning Act, No 125 of 1991
- Subdivision of Agricultural Land Act No 70 of 1970
- Less formal Township Establishment Act No 113 of 1991
- Upgrading of Land Tenure Rights Act No 112 of 1991
- Town Planning and Township Ordinance 15 of 1986
- Land Use Management Bill of 2001
- Land Survey Act No 8 of 1997
- Prevention of Illegal Eviction and Unlawful Occupation of Land Act No 19 of 1998
- Spatial Data Infrastructure Act No 54 of 2003
- Agricultural Holdings (Transvaal) Registration Act No 22 of 1919
- Administration and Control of Townships Regulations R293 of 1962

- Venda Land Affairs Proclamation No 45 of 1990
- Sectional Titles Act No 95 of 1986
- Deeds Registration Act No 47 of 1937
- Proclamation R188 of 1969
- Communal Land Rights Act No 11 of 2004
- Land Titles Adjustment Act No 111 of 1993
- Distribution of Transfer of Certain Land Act No 119 of 1993
- Provision of Land Assistance Act No 126 of 1993
- Town and Regional Planners Act No 19 of 1984
- Land Administration Act No 2 of 1995
- National Environmental Management Act No 107 of 1998
- Interim Protection of Informal Land Rights Act No 31 of 1996
- Planning Profession Act No 36 of 2002
- Surveying Profession Bill 2005
- The following pieces of legislation provide for the Transformation of the Public Service:
- Public Service Act 1994 as amended
- Skills Development Act No 97 of 1998
- Basic Conditions of Employment Act No 75 of 1997
- Promotion of Access to Information Act No 2 of 2000
- State Information and Technology Agency Act No 88 of 1998
- Preferential Procurement Policy Framework Act No 5 of 2000
- Labour Relations Act No 66 of 1995
- Public Protector Act No 23 of 1994
- Employment Equity Act No 55 of 1998
- Basic Conditions of Employment Act No 75 of 1997
- Legislation that regulates financial management includes:
- Public Finance Management Act, No 1 of 1999 as amended
- Municipal Finance Management Act, No 56 of 2004
- Annual Division of Revenue Act (DORA)

2. Review of the current financial year (2007/08)

The Department identified the following as its key objectives:

- Building a cohesive organization capable of providing effective support for the attainment of broad departmental strategic goals
- Co-ordinated Municipal Capacity building programme responsive to the needs of municipalities
- Enhance planning process through inter-governmental relations
- Effective and Efficient Budget Planning, Implementation, Monitoring and Reporting
- To promote and facilitate integrated Provincial Spatial Development
- To ensure a responsive internal control and risk mitigation framework
- To develop and implement a Supply Chain Management system that promotes broad-based Black Economic Empowerment

3. Outlook for the coming financial year (2008/09)

The Limpopo Department of local Government and Housing is committed to promoting and ensuring sustainable developmental Local Governance and Integrated Human Settlement, as well as to accelerate housing delivery. Our commitment is in line with the Batho pele principles as well as national priorities as announced by the State President in his state of the nation address.

The budget is influenced by the following important strategic goals emanating from these commitments:

- Build a cohesive organization capable of providing effective support for the attainment of broad departmental strategic goals
- Coordinated municipal capacity building programme responsive to the needs of our municipalities
- Coordinated planning, implementation, monitoring and evaluation of infrastructure development processes and development investment for sustainable service delivery
- Enhance planning process through intergovernmental relations
- Establish cohesive systems for disaster management

4. Receipts and financing

4.1. Summary of receipts

Table 11.1(a) indicates the sources of funding for Vote 11 for the period 2004/05 to 2010/11. The department will receive a budget of R 1 158.9 billion in 2008/09, rising to R 1 639.4 billion in 2010/11. The 2008/09 budget is made up of provincial equitable share allocation of R 372.9 million, conditional grant of R 783.2 million and own receipts of R 2.9 million.

Table 11.1(a): Summary of receipts: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Equitable share	407,677	442,786	605,680	391,502	399,386	399,342	372,770	398,803	467,520
Conditional grants	405,776	478,176	521,331	651,705	651,705	651,705	783,247	939,677	1,168,678
Departmental receipts	1,909	15,340	6,894	1,530	2,971	2,971	2,950	3,190	3,264
Total receipts	815,362	936,302	1,133,905	1,044,737	1,054,062	1,054,018	1,158,967	1,341,670	1,639,462

The conditional grant reflected in the table is the Integrated Housing and Human Settlement Development grant.

4.2 Departmental own receipts collection

Table 11.1(b) provides a summary of the own receipts by the department.

Table 11.1(b): Departmental receipts: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	839	1,009	795	754	2,195	2,195	2,240	2,470	2,226
Sale of goods and services other than capital assets	839	455	795	303	303	303	1,601	1,767	1,450
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	554	-	451	1,892	1,892	639	703	776
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	1,070	14,331	6,099	776	776	776	710	720	1,038
Total departmental receipts	1,909	15,340	6,894	1,530	2,971	2,971	2,950	3,190	3,264

The revenue generated is mainly from internal sources including deductions from PERSAL, commission on insurance, departmental debt and rental on state property.

5. Payment summary

This section provides information on expenditure pertaining to the vote as a whole at an aggregated level including payments and budgeted estimates in terms of programmes and economic classification.

5.1. Key assumptions

The key assumptions that underpin the MTEF budget of the department are summarized below:

- Inflation was taken into consideration
- Clearance of back logs
- Eradication of informal settlements

5.2. Summary by programme and economic classification

The budget of Vote 11 largely conforms to the generic format prescribed for the Local Government and Housing sector. The services rendered by the department have been re configured to three programmes in line with the standardized programme structure for the sector as reflected in Table 11.2(a) below. Historical figures have been restated for comparative purposes across affected programmes.

Table 11.2(a) and 11.2(b) below provide a summary of the vote's expenditure and budget estimates over the MTEF period by programme and economic classification respectively.

Table 11.2(a): Summary of payments and estimates: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Programme 1: Administration ¹	102,246	106,789	114,654	132,358	166,500	166,179	140,353	157,882	179,397
Programme 2: Housing	340,990	404,218	706,913	730,967	708,654	708,654	855,676	1,015,419	1,251,630
Programme 3: Local Government	136,198	169,825	215,588	98,164	100,760	101,037	162,938	168,369	208,435
Programme 4: Development & Planning	37,549	66,989	60,711	83,248	78,148	78,148	-	-	-
Programme 5: Traditional Affairs									
Total payments and estimates	616,983	747,821	1,097,866	1,044,737	1,054,062	1,054,018	1,158,967	1,341,670	1,639,462

Table 11.2(b): Summary of provincial payments and estimates by economic classification: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	227,094	267,188	280,264	372,149	334,842	334,842	346,904	370,349	436,512
Compensation of employees	162,525	147,479	150,702	195,206	185,173	185,173	220,661	232,191	244,045
Goods and services	64,569	119,709	127,098	176,943	149,669	149,669	126,243	138,158	192,467
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	2,464	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	332,495	473,839	801,745	654,146	700,252	700,208	800,746	959,209	1,189,149
Provinces and municipalities	13,089	94,224	147,985	468	46,574	46,574	15,132	17,000	17,850
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	319,406	379,615	653,760	653,678	653,678	653,634	785,614	942,209	1,171,299
Payments for capital assets	57,394	6,794	15,857	18,442	18,968	18,968	11,317	12,112	13,801
Buildings and other fixed structures	23,785	2,127	3,654	5,328	2,504	2,504	2,367	2,393	2,512
Machinery and equipment	10,672	4,667	12,203	11,506	15,266	15,266	7,231	7,880	9,357
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	22,937	-	-	1,608	1,198	1,198	1,719	1,839	1,932
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	616,983	747,821	1,097,866	1,044,737	1,054,062	1,054,018	1,158,967	1,341,670	1,639,462

The budget in 2008/09 increases minimally due to a low base in 2007/08 and a reduction of the budget allocated to the Social sector. Overall, there is a steady growth over the MTEF period which can be attributed to the increase in the Integrated Housing and Human Settlement Development grant allocation. The huge jump in programme three is due to enhanced support to local municipalities that have no capacity by providing training and heightened monitoring.

The increase in compensation of employees is largely due to improvement in conditions of service, restructuring within the department, which will require vacant posts to be filled to close the vacancy rate.

The reduction of budget in buildings and other fixed structures is a result of the completion of the renovations of offices at the Head Office

5.3 Infrastructure payments

Table below presents a summary of infrastructure spending by category for the vote. The infrastructure budget reflected relates mainly to the Integrated Housing and Human Settlement Development grant.

	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
	audited	audited	preliminary	Main	Adjusted	Revised	METF	MTEF	MTEF
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
New constructions (buildings and infrastructure)	-	-	-	-	-	-	472,448	610,246	702,375
Rehabilitation/upgrading	-	-	-	-	-	-	247,201	266,394	330,308
Recurrent maintenance	-	-	-	-	-	-	-	-	-
Other capital projects	-	-	-	-	-	-	635,975	630,356	135,993
Total Local Govnt. & Housing	-	-	-	-	-	-	1,355,624	1,506,996	1,168,676

The payment of housing subsidies is classified as a Transfer and Subsidies to: Households in terms of the New Economic Reporting Format. The contract between the developer and the implementing agent requires that the house be transferred and registered in the name of the qualifying beneficiary before final payment can be made. Thus the ultimate beneficiary of the house is the qualifying beneficiary and payments are therefore classified as *Transfers and subsidies to: Households*, rather to Local government.

The *Infrastructure transfer* category includes recurrent maintenance for rental stock. The increase in this category from 2008/09 onwards is due to department's emphasis on the construction of low-cost housing rehabilitation and upgrading.

5.4 Transfers to local government

Tables 11.3 illustrate departmental *Transfers and subsidies to: Local government* by category and by grant type respectively.

Table 11.3: Transfers to local government by transfer/grant type, category and municipality: Department of Local Government and Housing

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Regional Council Service Levy									
Category C									
Municipality 1: Capricorn				546	546	546	2,000	5,700	4,350
B: Blouberg							-	-	500
B: Molemole							500	-	500
B: Polokwane							600	-	500
B: Lepelle-Nkumpi							2,295	200	1,000
Sub-Total	-	-	-	-	-	-	3,395	200	2,500
Municipality 2: Sekhukhune				4,001	4,001	4,001	3,500	2,500	500
B: Makhuduthamaga							600	200	-
B: Greater Marble Hall							100	200	1,000
B: Groblesdal							4,690	200	1,000
B: Greater Tubatse							100	200	1,000
Sub-Total	-	-	-	-	-	-	5,490	800	3,000
Municipality 3: Mopani				6,003	6,003	6,003	1,000	2,500	500
B: Greater Giyani							-	200	-
B: Greater Letaba							-	200	-
B: Greater Tzaneen							4,590	200	500
B: Ba-Phalaborwa							100	200	500
Sub-Total	-	-	-	-	-	-	4,690	800	1,000
Municipality 4: Vhembe				11	11	11	500	1,000	-
B: Musina							-	-	500
B: Mutale							-	200	500
B: Thulamela							-	200	1,000
B: Makhado							100	200	500
Sub-Total	-	-	-	-	-	-	100	600	2,500
Municipality 5: Waterberg				3	3	3	500	2,500	500
B: Thabazimbi							100	200	500
B: Lephalale							5,100	200	500
B: Mookgopong							-	-	500
B: Bela Bela							-	-	1,500
B: Mookgalakwa							100	200	500
Sub-Total	-	-	-	-	-	-	5,300	600	3,500
Municipality 6: Bojale				26	26	26			
Sub-Total C	-	-	-	10,590	10,590	10,590	7,500	14,200	5,850
Sub-Total B	-	-	-	-	-	-	18,975	3,000	12,500
Total	-	-	-	10,590	10,590	10,590	26,475	17,200	18,350

6 Programme Description

The services rendered by this department are categorized in three programmes, which largely conform to the generic structure for the Local government and Housing Sector. The expenditure and budgeted estimates for each of these programmes are summarized below, details of which are presented in the *Annexure to Vote 11*

6.1 Programme 1: Administration

The purpose of this programme is to provide strategic leadership, ensure sound financial management, provide strategic Local government and housing support, manage housing and residential property performance and market trends, implement and monitor corporate governance and provide strategic management services.

Tables 11.3(a) and 11.3(b) reflect information for the period 2004/05 to 2010/11. The sub-programmes were reduced from three to one in line with standardized budget structure for the Local government and housing sector.

Table 11.3(a): Summary of payments and estimates: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
R thousand	2004/05	2005/06	2006/07	2007/08					
Subprogramme									
Administration	-	-	-	-	-	-	140,353	157,882	179,397
Office of the MEC	614	618	719	759	719	962	-	-	-
Corporate Services	101,632	106,171	110,771	131,599	166,781	165,217	-	-	-
Total payments and estimates	102,246	106,789	111,490	132,358	166,500	166,179	140,353	157,882	179,397

Table 11.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	73,754	101,284	103,843	115,872	148,954	148,954	131,242	148,274	168,263
Compensation of employees	43,443	47,127	57,586	67,231	96,809	96,809	93,808	98,996	104,191
Goods and services	30,311	54,157	46,257	48,641	52,145	52,145	37,434	49,278	64,072
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	336	304	573	2,211	2,211	1,890	2,367	2,532	2,621
Provinces and municipalities	100	186	164	238	238	238	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	236	118	409	1,973	1,973	1,652	2,367	2,532	2,621
Payments for capital assets	28,156	5,201	10,238	14,275	15,335	15,335	6,744	7,076	8,513
Buildings and other fixed structures	23,785	2,127	3,654	5,328	2,504	2,504	2,367	2,393	2,512
Machinery and equipment	4,371	3,074	6,584	7,339	11,723	11,723	2,658	2,844	4,069
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1,608	1,108	1,108	1,719	1,839	1,932
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	102,246	106,789	114,654	132,358	166,500	166,179	140,353	157,882	179,397

The overall increase in the budget over the 2008/09 MTEF period for all sub-programmes can mainly be ascribed to the increase in Compensation of employees, because the core function is administration which calls for utilization of human resources.

The increase in Goods and services in the 2009/10 and 2010/11 is to provide for support services.

6.2 Programme 2: Housing

The purpose of this programme is to administer the housing delivery process, maintain data and administer fixed assets, manage the Secretariat and Housing Support subsidy scheme, render housing scheme, render housing support and communication services.

To render the above named services effectively, the programme is divided into three sub-programmes which are:

- Housing Needs, Research and Planning
- Housing Development, Implementation, Planning & Target
- Housing Asset Management & Property Management

The tables below indicate Summary of payments in Programme 2 and by Economic classification

Table 11.4(a): Summary of payments and estimates: Programme 2: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme					2007/08				
Housing Needs, Research and Planning	-	-	-	-	-	-	18,477	19,401	38,264
Housing Development, Implementation, Planning & Target	-	-	-	-	-	-	820,212	978,180	1,194,636
Housing Asset Management & Property management	-	-	-	-	-	-	16,987	17,838	18,730
Housing Planning & Research	3,845	5,773	8,515	19,874	12,720	12,720	-	-	-
Housing Performance/ Subsidy Programmes	318,715	376,814	7,683	50,382	10,914	10,914	-	-	-
Integrated Human Settlement	13,719	15,808	661,809	648,248	675,788	665,140	-	-	-
Housing Asset Management	4,711	5,823	28,906	12,463	9,232	19,880	-	-	-
Total payments and estimates	340,990	404,218	706,913	730,967	708,654	708,654	855,676	1,015,419	1,251,630

Table 11.4(b): Summary of payments and estimates by economic classification: Programme 2: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	21,823	25,489	52,024	77,192	54,669	54,669	70,214	73,371	80,463
Compensation of employees	16,512	19,424	28,275	59,605	40,910	40,910	58,457	61,379	64,448
Goods and services	5,311	6,065	21,285	17,587	13,759	13,759	11,757	11,992	16,015
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	2,464	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	318,090	377,980	652,621	651,828	651,828	651,828	783,379	939,677	1,168,678
Provinces and municipalities	45	55	17	123	123	123	132	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	318,045	377,925	652,604	651,705	651,705	651,705	783,247	939,677	1,168,678
Payments for capital assets	1,077	749	2,268	1,947	2,157	2,157	2,083	2,371	2,489
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,077	749	2,268	1,947	2,067	2,067	2,083	2,371	2,489
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	90	90	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	340,990	404,218	706,913	730,967	708,654	708,654	855,676	1,015,419	1,251,630

The budget in Housing Development, Implementation, Planning & Target sub-programme and Households is due to the additional funding in conditional grant for Housing Development Plans and Training of Housing stakeholders.

Service delivery measures – Programme 2: Housing

The table below reflects the main service delivery measures pertaining to Programme 2, these have been realigned to comply with the generic service delivery measures for the sector as per APP as far as possible. This kind of reporting will make it easy for the department to provide appropriate and accurate information as actually achieved.

The programme has to make sure that the following outputs are delivered:

- To provide subsidies to qualifying beneficiaries in accordance with housing Act.
- To provide regulatory framework for housing delivery
- To develop provincial multiyear housing delivery plans
- To conduct housing research
- To provide capacity and support to municipalities with regard to housing delivery in line with housing Act.
- To provide for the efficient and effective management of housing asset within the province.

Service delivery measure

- 439 units for PHP
- 439 units for rural housing
 - 6000 subsidies for informal settlement upgrading
 - 242 units for Institutional housing
 - 9724 Completion of blocked projects

6.3 Programme 3: Local Government

The main objective of this programme is the consolidation of capacity building programmes within municipalities, building disaster management capacity both at provincial and municipal level and consolidating intergovernmental relations initiative as well as coordinate planning, implementation monitoring and evaluation of infrastructure development processes and development investment for sustainable service delivery. The alignment of the programme structure entails that programme three encompasses two programmes

The programme is composed of the following sub-programmes

- IGR, Public Participation & Governance
- Local Government Support
- Municipal Infrastructure Development
- Outputs:
 - Enhance planning process through inter-governmental relations
 - Coordinated municipal capacity building programme responsive to the needs of our municipalities
 - Establishing a cohesive system for disaster management
 - Service delivery measures
 - Establishing a cohesive system for Disaster Risk Management with Municipalities
 - Implementation of Provincial Integrated Capacity Building Strategy
 - Facilitate and monitor the implementation of Integrated Municipal infrastructure programs
 - Facilitating implementation of Free Basic Service Program
 - Spatial Planning
 - Development Administration
 - Integrated Development and Planning
 - Local Economic Development

The tables illustrate a summary of payments and estimates for the period 2004/05 to 2010/11

Table 11.5(a): Summary of payments and estimates: Programme 3: Local Government

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Subprogramme									
Local Government	-	-	-	-	-	-	87,275	90,438	112,489
Development & Planning	-	-	-	-	-	-	75,663	77,931	95,946
Municipal Administration	46,366	71,136	44,105	56,053	49,671	49,948	-	-	-
Municipal Finance	66,977	82,553	17,570	9,924	4,424	4,424	-	-	-
Municipal Infrastructure	4,384	1,741	135,552	16,352	35,830	35,830	-	-	-
Disaster Management	18,471	14,395	18,361	15,835	10,835	10,835	-	-	-
Total payments and estimates	136,198	169,825	215,588	98,164	100,760	101,037	162,938	168,369	208,435

Table 11.5(b): Summary of payments and estimates: Programme 3: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	94,735	73,740	64,321	96,180	55,510	55,510	145,448	148,704	187,786
Compensation of employees	87,882	62,779	44,552	46,447	26,302	26,302	68,396	71,816	75,406
Goods and services	6,853	10,961	19,769	49,733	29,208	29,208	77,052	76,888	112,380
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14,032	95,446	148,360	-	44,106	44,383	15,000	17,000	17,850
Provinces and municipalities	12,919	93,931	147,657	-	44,106	44,106	15,000	17,000	17,850
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,113	1,515	703	-	-	277	-	-	-
Payments for capital assets	27,431	639	2,907	1,984	1,144	1,144	2,490	2,665	2,799
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,544	639	2,907	1,984	1,144	1,144	2,490	2,665	2,799
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	22,887	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	136,198	169,825	215,588	98,164	100,760	101,037	162,938	168,369	208,435

The decrease in budget from 2006/07 to 2007/08 relates to the shift of the Traditional Leaders function to the Office of the Premier. The budget over the MTEF was increased to stabilize the programme.

The increase in Compensation of Employees was due to general increase on personnel and the filling of critical vacant posts to service the Local government.

Goods and services increase can be attributed to the acceleration of the provision for project Managers to monitor Housing projects and up scaling on consultants providing services for discount benefit scheme & demarcation of sites.

Service delivery measures – Programme 3 Local Government

A table below reflects the main service delivery measures pertaining to programme 3. These have been aligned to the generic service delivery measures for the sector as far as possible with effect from 2008/09.

- To Enhance Integrated Planning Processes and Service Delivery Through Intergovernmental Relations
- Facilitate LED In Support Of The Provincial Growth and Development Strategy
- To Facilitate Sustainable Land Use Management In Support Of Integrated Development And Planning
- Promote and Facilitate Integrated Provincial Spatial Development
- To promote coordination and integration amongst different government programs

Table 11.6(a): Summary of payments and estimates: Programme 4: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Subprogramme									
Spatial Planning	21,203	32,552	48,631	26,867	56,209	56,209	-	-	-
Development Administration	2,473	2,458	5,077	8,834	8,734	8,734	-	-	-
Integrated Development and Planning	11,233	28,783	3,170	43,183	8,841	8,841	-	-	-
Local Economic Development	2,640	3,196	3,833	4,364	4,364	4,364	-	-	-
Total payments and estimates	37,549	66,989	60,711	83,248	78,148	78,148	-	-	-

Table 11.6(b): Summary of payments and estimates by economic classification: Programme 4: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	36,782	66,675	60,076	82,905	75,709	75,709	-	-	-
Compensation of employees	14,688	18,149	20,289	21,923	21,152	21,152	-	-	-
Goods and services	22,094	48,526	39,787	60,982	54,557	54,557	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	37	109	191	107	2,107	2,107	-	-	-
Provinces and municipalities	25	52	147	107	2,107	2,107	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	57	44	-	-	-	-	-	-
Payments for capital assets	730	205	444	236	332	332	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	680	205	444	236	332	332	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	50	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	37,549	66,989	60,711	83,248	78,148	78,148	-	-	-

The MTEF for programme 4: Development and Planning does not reflect figures because of the reconfiguration of the departmental programme structure to be in line with the standardized programme for the sector as reflected in 11.6(b) above.

7. Other programme information

7.1 Personnel numbers and costs

Tables 11.7(a) and 11.7(b) below illustrate personnel numbers and estimates pertaining to the Department of Local Government from the 2004/05 to 2010/11. In order to achieve its goals and ensure that it has the necessary human resources that will drive the implementation of various interventions, the department embarked on an exercise of reviewing the structure by revising the organizational structure.

Table 11.7(a): Personnel numbers and costs ¹: Local Government and Housing

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Programme 1: Administration ¹	333	608	556	578	554	554	554
Programme 2: Housing	96	121	319	360	271	271	271
Programme 3: Local Government	126	365	225	170	268	268	268
Programme 4: Development/Planning	223	122	109	185	210	210	210
Total personnel numbers	778	1,216	1,209	1,293	1,303	1,303	1,303
Total personnel cost (R thousand)	162,525	147,479	150,702	185,173	220,661	232,191	244,045
Unit cost (R thousand)	209	121	125	143	169	178	187

1) Full-time equivalent

Table 11.7(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Total for department									
Personnel numbers(head count)	778	1,216	1,209	1,293	1,303	1,303	1,303	1,303	1,303
Personnel costs(R'000)	162,525	147,479	150,702	195,206	185,173	185,173	220,661	232,191	244,045
Human resources component									
Personnel numbers	163	234	555	272	272	272	274	538	538
Personnel costs	44,533	51,768	11,045	57,161	57,161	57,161	59,744	62,731	65,868
Head count as % of total for department	21.0	19.2	45.9	21.0	20.9	20.9	21.0	41.3	41.3
Personnel cost % of total for department	27.4	35.1	7.3	29	31	31	27.1	27.0	27.0
Finance component									
Personnel numbers (head count)	124	178	207	207	207	207	208	181	181
Personnel cost (R'000)	18,811	33,930	39,443	41,556	41,556	41,556	43,551	45,520	47,796
Head count as % of total for department	16	14.6	17.1	16.0	15.9	15.9	16.0	13.9	13.9
Personnel cost as % of total for department	12	23	26	21	22	22	20	20	20

7.2 Training

Table 11.8(b) provides for actual and estimated expenditure on training for the period 2004/05 to 2007/08 and budgeted expenditure for the period 2008/09 to 2010/11.

Table 11.8(a): Payments on training: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Program me 1: Administration	2,573	2,573	970	1,019	1,019	1,019	1,080	1,145	1,213
Program me 2: Housing	173	173	330	346	346	346	367	389	412
Program me 3: Local Government	355	355	300	1,172	1,172	1,172	1,442	1,529	1,621
Program me 4: Development Planning	218	218	561	189	189	189			
Program me 5: Traditional Affairs	65								
of which									
Subsistence and travel	15,136	15,136	500	525	525	525	557	590	626
Payments on tuition	826	826	1,500	1,575	1,575	1,575	1,670	1,170	1,876
Other	-	-	6,500	6,825	6,825	6,825	7,235	7,669	8,129
Total payments on training	3,101	3,101	1,600	2,537	2,537	2,537	2,889	3,063	3,246

Table 11.8(b): Information on training: Local Government

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2007/08	2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07							
Number of staff	660	597	800	815	815	815	856	899	899	
Number of personnel trained										
of which										
Male	251	467	400	380	380	380	399	419	440	
Female	346	345	400	380	380	380	399	419	440	
Number of training opportunities										
of which										
Tertiary	117	150	150	200	200	200	210	221	232	
Workshops	480	463	800	650	650	650	683	717	752	
Seminars										
Other										
Number of bursaries offered	177	123	50	50	50	50	53	55	58	
Number of interns appointed		76	84	84	84	84	88	93	97	
Number of learnerships appointed	10	76	100	110	110	110	116	121	127	
Number of days spent on training	5	5	5	5	5	5	5	5	5	

ANNEXURE TO VOTE 11 - LOCAL GOVERNMENT & HOUSING

Table 11.9: Specification of receipts: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Tax receipts	-	-	-	-	-	-	-	-	-
Casino tax es									
Horse racing tax es									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	839	1,009	795	754	3,270	3,270	2,240	2,470	2,226
Sale of goods and services other than capital assets	839	455	795	303	1,378	1,378	1,601	1,767	1,450
Sales of goods and services produced by department	839	282	305	303	348	348	511	668	457
Sales by market establishments							-		
Administrative fees		4	-	8	8	8	11	7	59
Other sales	839	278	305	295	340	340	500	661	398
Of which									
Commission on Insurance	450	240	490	220	250	250	300	450	276
Tender Documents	14	-	-	75	50	50	50	-	50
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		173	490		1,030	1,030	1,090	1,099	993
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	554	-	451	1,892	1,892	639	703	776
Interest					1,392	1,392			
Dividends									
Rent on land		554	-	451	500	500	639	703	776
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	1,070	14,331	6,099	776	1,230	1,230	710	720	1,038
Total departmental receipts	1,909	15,340	6,894	1,530	4,500	4,500	2,950	3,190	3,264

Of which: Capitalised compensation ⁶

Table 11.10(a): Payments and estimates by economic classification: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	227,094	267,188	267,800	372,149	334,842	334,842	347,036	370,349	436,512
Compensation of employees	162,525	147,479	151,958	195,206	185,173	185,173	220,661	232,191	244,045
Salaries and wages	144,550	130,115	130,609	164,189	150,114	150,114	184,795	194,532	204,504
Social contributions	17,975	17,364	21,349	31,017	35,059	35,059	35,866	37,659	39,541
Goods and services	64,569	119,709	113,352	176,943	149,669	149,669	126,375	138,158	192,467
of which									
Communication									
Stationery and printing									
Maintenance & Repairs									
Venues and facilities									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	2,490	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹:	332,495	473,839	756,901	654,146	700,252	700,208	800,614	959,209	1,189,149
Provinces and municipalities	13,089	94,224	151,842	468	46,574	46,530	26,475	17,000	17,850
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	13,089	94,224	151,842	468	46,574	46,530	26,475	17,000	17,850
Municipalities	170	293	4,185	468	2,468	2,424	11,475	-	-
Municipal agencies and funds	12,919	93,931	147,657	-	44,106	44,106	15,000	17,000	17,850
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	319,406	379,615	605,059	653,678	653,678	653,678	774,139	942,209	1,171,299
Social benefits	1,361	1,690	1,156	1,973	1,973	1,973	2,367	2,532	2,621
Other transfers to households	318,045	377,925	603,903	651,705	651,705	651,705	771,772	939,677	1,168,678
Payments for capital assets	57,394	6,794	17,124	18,442	18,968	18,968	11,317	12,112	13,801
Buildings and other fixed structures	23,785	2,127	3,557	5,328	2,504	2,504	2,367	2,393	2,512
Buildings	23,785	2,127	3,557	1,578	-	-	367	393	412
Other fixed structures	-	-	-	3,750	2,504	2,504	2,000	2,000	2,100
Machinery and equipment	10,672	4,667	13,195	11,506	15,266	15,266	7,231	7,880	9,357
Transport equipment	-	-	-	1,500	1,500	1,500	-	-	-
Other machinery and equipment	10,672	4,667	13,195	10,006	13,766	13,766	7,231	7,880	9,357
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	22,937	-	372	1,608	1,198	1,198	1,719	1,839	1,932
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number	616,983	747,821	1,041,825	1,044,737	1,054,062	1,054,018	1,158,967	1,341,670	1,639,462

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Table 11.10(c): Payments and estimates by economic classification: Programme 2: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	21,823	25,489	44,273	77,192	54,669	54,669	70,346	73,371	80,463
Compensation of employees	16,512	19,424	28,812	59,605	40,910	40,910	58,457	61,379	64,448
Salaries and wages	14,234	17,068	24,490	48,586	32,728	32,728	46,076	48,379	50,798
Social contributions	2,278	2,356	4,322	11,019	8,182	8,182	12,381	13,000	13,650
Goods and services	5,311	6,065	12,971	17,587	13,759	13,759	11,889	11,992	16,015
of which									
Travel and subsistence	2,009	2,616	4,292	6,132	6,132	6,132	6,561	6,889	7,371
Venues and Facilities	-	-	294	149	149	149	159	167	179
Maintenance and repairs	1	19	27	200	200	200	214	225	1,837
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities			2,490						
Unauthorised expenditure									
Transfers and subsidies to ¹:	318,090	377,980	607,777	651,828	651,828	651,828	783,247	939,677	1,168,678
Provinces and municipalities	45	55	3,874	123	123	123	11,475	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	45	55	3,874	123	123	123	11,475	-	-
Municipalities	45	55	3,874	123	123	123	11,475	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	318,045	377,925	603,903	651,705	651,705	651,705	771,772	939,677	1,168,678
Social benefits	318,045	377,925	603,903	651,705	651,705	651,705	771,772	939,677	1,168,678
Other transfers to households									
Payments for capital assets	1,077	749	1,986	1,947	2,157	2,157	2,083	2,371	2,489
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1,077	749	1,986	1,947	2,067	2,067	2,083	2,371	2,489
Transport equipment									
Other machinery and equipment	1,077	749	1,986	1,947	2,067	2,067	2,083	2,371	2,489
Cultivated assets									
Software and other intangible assets					90	90			
Land and subsoil assets									
Total economic classification: Programme (number	340,990	404,218	654,036	730,967	708,654	708,654	855,676	1,015,419	1,251,630
<i>Of which: Capitalised compensation ⁶</i>	-	-	-	-	-	-	-	-	-

Table 11.10(d): Payments and estimates by economic classification: Programme 3: Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	94,735	73,740	64,321	96,180	55,510	55,510	145,448	148,704	187,786
Compensation of employees	87,882	62,779	44,552	46,447	26,302	26,302	68,396	71,816	75,406
Salaries and wages	80,305	56,773	39,206	41,428	22,883	22,883	57,368	60,226	63,237
Social contributions	7,577	6,006	5,346	5,019	3,419	3,419	11,038	11,580	12,169
Goods and services	6,853	10,961	19,769	49,733	29,208	29,208	77,052	76,888	112,380
of which									
Communication	88	-	-	1,020	1,020	1,020	2,818	2,959	3,107
Stationery & Printing	46	-	-	164	164	164	1,454	1,527	1,603
Professional bodies & membership	8	-	-	5,914	5,914	5,914	-	-	-
Venues & facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	14,032	95,446	148,360	-	44,106	44,383	15,000	17,000	17,850
Provinces and municipalities	12,919	93,931	147,657	-	44,106	44,106	15,000	17,000	17,850
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds					-	-	-	-	-
Provincial agencies and funds									
Municipalities ³	12,919	93,931	147,657	-	44,106	44,106	15,000	17,000	17,850
Municipalities									
Municipal agencies and funds	12,919	93,931	147,657	-	44,106	44,106	15,000	17,000	17,850
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1,113	1,515	703	-	-	277	-	-	-
Social benefits	1,113	1,515	703		-	277			
Other transfers to households									
Payments for capital assets	27,431	639	2,907	1,984	1,144	1,144	2,490	2,665	2,799
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	4,544	639	2,907	1,984	1,144	1,144	2,490	2,665	2,799
Transport equipment									
Other machinery and equipment	4,544	639	2,907	1,984	1,144	1,144	2,490	2,665	2,799
Cultivated assets									
Software and other intangible assets	22,887	-	-						
Land and subsoil assets									
Total economic classification: Programme (number	136,198	169,825	215,588	98,164	100,760	101,037	162,938	168,369	208,435
<i>Of which: Capitalised compensation ⁶</i>	-	-	-	-	-	-	-	-	-

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Table 11.10(e): Payments and estimates by economic classification: Programme 4: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	36,782	66,675	60,076	82,905	75,709	75,709	-	-	-
Compensation of employees	14,688	18,149	20,289	21,923	21,152	21,152	-	-	-
Salaries and wages	12,493	15,695	17,246	18,022	17,066	17,066	-	-	-
Social contributions	2,195	2,454	3,043	3,901	4,086	4,086	-	-	-
Goods and services	22,094	48,526	39,787	60,982	54,557	54,557	-	-	-
of which									
Communication									
Stationery & Printing									
Travel and subsistence									
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	37	109	191	107	2,107	2,107	-	-	-
Provinces and municipalities	25	52	147	107	2,107	2,107	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	25	52	147	107	2,107	2,107	-	-	-
Municipalities	25	52	147	107	2,107	2,107	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	12	57	44	-	-	-	-	-	-
Social benefits	12	57	44	-	-	-			
Other transfers to households									
Payments for capital assets	730	205	444	236	332	332	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	680	205	444	236	332	332	-	-	-
Transport equipment									
Other machinery and equipment	680	205	444	236	332	332	-	-	-
Cultivated assets									
Software and other intangible assets	50	-							
Land and subsoil assets									
Total economic classification: Programme (number	37,549	66,989	60,711	83,248	78,148	78,148	-	-	-
<i>Of which: Capitalised compensation ⁶</i>	-	-	-	-	-	-	-	-	-